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Town of Richmond Maine Budget Report 2014

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**Town of Richmond
2013 - 2014 Budget**

Administration

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
11-010	Payroll Expenses	Town Manager @ \$68,000, Finance Director @ \$40,560, Tax Collector @ \$35,693, Town Clerk @ \$28,465 (35 hours), Executive Asst (15 hrs here & 20 hrs under Ec Dev) @ \$12,199	181,500	185,000	185000
11-011	Payroll - Part Time	Election Workers	1,750	1,750	1750
11-012	Payroll - Overtime		500	500	500
11-015	Manager Expense	employee awards, lunches, flowers, shirts	1,000	1,000	1000
11-017	Election Supplies	voter reg cards, absentee envelopes, paper, postage,	0	500	500
11-021	Telephone	phone & internet, TM cell phone contract	3,100	3,700	3700
11-022	Electricity	12 monthly bills for the Town Office	3,000	3,000	3000
11-023	Heat	1000 gallons propane (estimated)	2,100	1,900	1900
11-024	Water & Sewer	4 quarterly bills for the Town Office	540	540	540
11-030	Computer Maint. Contracts	TRIO, Vision (Assessing & Internet Hosting)	18,900	13,500	13500
11-031	Postage	tax bills, postcard reminders for taxes & dog licenses, certified tax lien notices, checks, misc, PO Box rent (\$250), Bulk Mailing Permit (\$190)	5,400	5,400	5400
11-032	Office Supplies	pens, colored paper, file folders, binders, letterhead, envelopes, W2's & 1099's, misc (election supplies moved to line 017)	2,500	2,000	2000
11-033	Copy Paper	regular, legal & ledger paper	725	725	725
11-034	Postage Meter Rental	quarterly meter rental, tracks department usage	760	760	760
11-035	Printer Cartridges		1,000	1,000	1000

**Town of Richmond
2013 - 2014 Budget**

Administration

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends	
11-039	Building Supplies	paper towels, soap, dishsoap, trash bags, toilet paper	700	700	700	
11-041	Building - Repairs & Maint	light bulbs, extinguisher insps, electrical & plumbing work	800	800	800	
11-060	Copier Lease	lease payments; maintenance, overages, colored copies	8,450	8,600	8600	
11-061	Advertising	help wanted; town meetings; elections; transfer station; public hearings; board openings; misc.	400	400	400	
11-065	Tax Bills	printing tax bills	770	770	770	
11-071	Training	MMA, Clerks, TRIO training, Assessing Conference	1,500	1,500	1500	
11-072	Membership Dues	MTCMA, IAAO, MBOIA, MAAO, ICC (manager), MMTCTA (tax collector & treasurers), MTCCA (clerk) ,	1,200	1,300	1300	
11-075	Miscellaneous	coffee, water, misc	500	500	500	
11-077	Mileage	IRS Rate: 55 cents per mile, TM contract	2,600	2,600	2400	
11-078	Books & Subscriptions	MMA Directory, electronic times record	200	285	285	
11-080	Liens & Discharges	filing, discharging, deeds, transfers, plans	4,400	4,400	4400	
11-081	Building Cleaning	town office cleaned once a week	1,900	1,200	1200	
11-098	Northeast Security	daily alarm testing for hot/cold sensors	288	288	288	
			246,483	244,618	244,418	
			updated	01/28/13	02/19/13	
		increase		(1,265)		

Professional Services

**Town of Richmond
2013 - 2014 Budget**

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
12-100	Assessing - update cards	assessing properties	9,700	10,000	10,000
12-101	Tax Maps - GIS Maps	splits, changes, new maps	5,250	5,250	5,250
12-102	Audit	Downtown TIF & Loan Pools (CDBG & TIF) pay a portion	12,700	12,700	12,700
12-103	MMA Membership	Annual dues	3,450	3,600	3,600
			31,100	31,550	31,550
	increased budget		updated:	01/28/13	02/26/13
	decreased budget		increase	450	

**Town of Richmond
2013 - 2014 Budget**

Boards & Committees

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
15-010	Payroll - Selectmen Stipends	1 member @ \$1,950 & 4 members @ \$1,800	9,150	9,150	9,150
15-010	Payroll - Budget Comm. Stipends	5 members @ \$400	2,000	2,000	2,000
15-010	Payroll - Planning Board Stipends	7 members @ \$20 per mtg [up to 30 meetings]	3,000	3,000	3,000
15-115	Expenses - Selectmen	training, nameplates, mileage, lunches, etc	250	250	250
15-117	Expenses - Planning Board	training, advertising, postage	640	640	640
15-118	Expenses - Appeals Board	training, advertising, postage	500	500	500
			15,540	15,540	15,540
	increased budget		updated:	01/28/13	02/16/13
	decreased budget	increase		0	

**Town of Richmond
2013 - 2014 Budget**

Fire

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
22-010	Payroll Expenses	Chief @ \$4,000, Deputy Chief @ \$2,500, Asst. Chief @ \$2,000, approx 3140 hours @ \$8.75	35,250	35,250	36,000
22-013	Medical, Shots, Physicals	physicals for new members & medical evals for SCBA	1,500	1,500	1,500
22-021	Phones, Internet	phone & internet for Central Station; new run reporting software annual fee	1,080	1,080	1,080
22-022	Electricity	2 buildings	2,500	2,500	2,500
22-023	Heat	average of 2400 gals heating oil/year 2 buildings	6,421	6,421	6,421
22-024	Water & Sewer	quarterly water/sewer bills	1,200	1,200	1,200
22-029	Operating Supplies	batteries for 12 SCBA packs (1-9 vlt, 4 AA), changed at least once each year	100	100	100
22-032	Office Supplies	computer paper, ink, toner	150	150	150
22-039	Building Supplies	misc	100	100	100
22-040	Office Equipment Repair & Maint	modem, router, etc	100	100	100
22-041	Building Repair & Maintenance		2,000	1,200	1,200
22-071	Training	training @ fire school, hiring instructors to come to us	1,000	1,000	1,000
22-072	Membership Dues	State Chiefs, Sag. Chiefs, Federation Dues for all men	300	300	300
22-081	Cleaning Services	cleaning of station	0	0	0
22-098	Northeast Security	annual fee for fire alarm system at central station	288	288	288

**Town of Richmond
2013 - 2014 Budget**

Fire

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends	
22-200	Dry Hydrants	parts for dry hydrants	100	100	100	
22-233	Vehicle/Equipment, Repair/Maint	hose & ladder testings \$2350, air packs \$800, misc equipment repairs	4,000	4,000	4,000	
22-252	Tools & Equipment	purchase new flashlights for firefighters & misc equipment new ladder \$1200	2,000	2,000	2,000	
22-253	Clothing	4 sets of turnout gear	8,000	8,000	8,000	
22-284	Radio - Repair & Maintenance	pager batteries, radio batteries & misc	400	400	400	
22-285	Furnace - Repair & Maintenance	furnace repairs & propane tank rental	600	600	600	
22-288	Preventative Maintenance	pump test, 5 trucks maintenance	3,800	3,800	3,800	
22-298	Public Education	education in schools & open house	500	500	500	
			71,389	70,589	71,339	
	increase in budget		updated:	02/25/13	02/26/13	
	decrease in budget		increase			

Fuel

Town of Richmond 2013 - 2014 Budget

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
24-368	Town Fuel	Gas - 8262 gallons @ \$3.50 per gallon & Diesel - 6669 gallons # \$3.75(estimated) (Town side only)	46,500	53,000	53,000
24-369	Tank Repair & Maintenance	registration & inventory fee (\$150), repairs, annual tank inspections (\$375)-new	675	675	675
			47,175	53,675	53,675
	increased budget		updated:	02/28/13	02/26/13
	decreased budget		increase	6,500	6,500

**Town of Richmond
2013 - 2014 Budget**

Public Works

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends	
26-010	Payroll Expenses	Foreman @ \$53,082, Asst Foreman @ \$38,376, 2 Laborers @ \$33,114 & \$32,053 (Union Contract Raises)	150,426.00	156,624.00	156,624.00	
26-011	Payroll - Part Time		3,800.00	3,800.00	3,800.00	
26-012	Payroll - Overtime		10,000.00	10,000.00	10,000.00	
26-013	Medical, Shots, Physicals	Random drug & alcohol testing	450.00	350.00	350.00	
26-021	Phone & Cell Phones	Phone & Internet, 1/2 of monthly cell phone	1,400.00	1,500.00	1,500.00	
26-022	Electricity	12 electric bills	3,400.00	3,400.00	3,400.00	
26-023	Heat	estimated 2500 gallons @ 3.32	8,400.00	8,400.00	8,400.00	
26-024	Water & Sewer	4 quarterly bills	564.00	564.00	564.00	
26-032	Office Supplies		100.00	100.00	100.00	
26-041	Building Maintenance	Electrical, plumbing, generator	1,000.00	700.00	700.00	
26-071	Training	Road Scholar Program, Misc. Training	500.00	500.00	500.00	
26-077	Mileage	tolls	50.00	50.00	50.00	
26-081	Cleaning Services	building cleaned once weekly	1,200.00	600.00	600.00	
26-098	Northeast Security	daily alarm testing of hot & cold sensors	288.00	288.00	288.00	
26-232	De-Icer-Calcium	liquid calcium for winter use	3,000.00	3,000.00	3,000.00	
26-233	Vehicle Equip. & Repairs	spent fy12 \$52,189	22,000.00	22,000.00	22,000.00	
26-234	Ice Control Salt	850 Tons	60,000.00	55,000.00	55,000.00	

**Town of Richmond
2013 - 2014 Budget**

Public Works

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends	
26-238	Hot Top	used for repaving cross trenches/culverts	1,000.00	1,000.00	1,000.00	
26-248	Gravel	maintenance projects, replace surface gravel lost by dust	20,000.00	19,000.00	19,000.00	
26-249	Winter Sand	2000 yds	12,000.00	12,000.00	12,000.00	
26-250	Leased Equipment	equipment rental	1,000.00	1,000.00	1,000.00	
26-251	Calcium Chloride	dryflakes = dust control for dirt roads during the summer	1,000.00	1,000.00	1,000.00	
26-252	Garage Tools & Equipment	upgrade of hand tools, hydraulic jacks, wrenches, etc	1,200.00	1,200.00	1,200.00	
26-253	Clothing Allowance	annual allowance for 4 men	700.00	700.00	700.00	
26-254	Safety Equipment	vests, wash rack ladder, 10' folding ladder	300.00	300.00	300.00	
26-255	Tree Removal	Removal of dead trees in ROW of road	900.00	900.00	900.00	
26-256	Building & Garage Supplies	Paper products; hand soap; misc. items	800.00	800.00	800.00	
26-257	Street Signs	Replacement of signs	700.00	700.00	700.00	
26-258	Tires	1 set of truck tires	3,000.00	3,000.00	3,000.00	
26-260	Tk #1 Repair/Maint	1999 International Truck Repairs	0.00	0.00	0.00	
26-261	Tk #2 Repair/Maint	2001 Sterling Truck Repairs	0.00	0.00	0.00	
26-262	Tk #3 Repair/Maint	2003 Sterling Truck Repairs	0.00	0.00	0.00	
26-263	Tk #4 Repair/Maint	2003 Ford F550 Repairs	0.00	0.00	0.00	
26-264	Tk #5 Repair/Maint	2004 Chevrolet 2500 Repairs	0.00	0.00	0.00	
26-265	Tk #6 Repair/Maint	2007 International Truck Repairs	0.00	0.00	0.00	

**Town of Richmond
2013 - 2014 Budget**

Public Works

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends	
26-266	Tk #7 Repair/Maint	1988 Ford F350 FireTruck Repairs	0.00	0.00	0.00	
26-267	Chipper	Wood Chipper Repairs	0.00	0.00	0.00	
26-268	Utility Trailer	Utility Trailer Repairs	0.00	0.00	0.00	
26-269	Trackless	Trackless Mower/Snowblower Repairs	0.00	0.00	0.00	
26-270	Trailer	Flatbed Trailer Repairs	0.00	0.00	0.00	
26-270	Loader	Wheel Loader Repairs	0.00	0.00	0.00	
26-272	Backhoe	Backhoe Repairs	0.00	0.00	0.00	
26-273	Excavator	Excavator Repairs	0.00	0.00	0.00	
26-274	Grader	Grader Repairs	0.00	0.00	0.00	
26-292	Cutting Edges	5 sets @ \$660 a set	3,600.00	3,300.00	3,300.00	
26-293	Culverts	Needed for replacement driveways & road culverts	2,500.00	2,500.00	2,500.00	
26-294	Cold Patch	used for pot hole repairs in the winter	700.00	700.00	700.00	
26-297	Road Maintenance	Erosion control, seeding, ditching mats stab.	1,500.00	1,000.00	1,000.00	
			317,478.00	315,976.00	315,976.00	
			Updated:	01/28/13	02/26/13	
	increase in budget		increase	(1,500)		
	decrease in budget					

**Town of Richmond
2013 - 2014 Budget**

Police

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends		
33-010	Payroll	chief @ \$54,122, Sergeant @ \$38,376, 2 officers @ \$35,547, (Union Contract Raises)	192,400	163,600	163,600		
33-011	Parttime/Constable	reserve officer shift coverage	9,500	14,980	14,980		197400
33-012	Overtime	court, shift coverage, training, extended investigations, shift differential	12,150	13,650	13,650		-33800
33-013	Medical, Shots, Physicals	shots, polygraphs, physicals, new hire psychological exams - required by academy	1,000	1,000	1,000		163600
33-021	Phone	phone lines/internet, 3 wireless cards for spillman	3,800	3,800	3,800		
33-022	Electricity	12 electric bills	3,000	3,000	3,000		
33-023	Heat	500 gallons propane	700	700	700		
33-024	Water & Sewer	4 quarterly bills	564	564	564		
33-028	Contracted Services		200	200	200		889.5
33-029	Operating Supplies	batteries, video tape, paper towels, soap	1,500	1,500	1,500		
33-030	Computer Contracts/Software	software maintenance	300	300	300		
33-031	Postage	postage	250	250	250		
33-032	Office & Investigating Supplies	regular supplies plus scene kit; camera film; film developing	1,500	1,500	1,500		
33-039	Building Supplies & Maint.	generator, furnace, paint, up-keep, upgrades	700	700	700		
33-040	Office Equipment & Maint.	computers, copier, fax, furniture	1,000	1,000	1,000		
33-060	Copier Lease & Maintenance		1,450	1,450	1,450		
33-061	Advertising	job openings; parking ban notices - actual	250	250	250		

**Town of Richmond
2013 - 2014 Budget**

Police

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends		
33-071	Training	training - academy charging more	2,500	2,500	2,500		
33-072	Membership Dues	maine chief's association, international chief's, nespia	330	350	350		
33-075	Miscellaneous	department provides refreshments at department meetings, unexpected small purchases	400	400	400		
33-078	Books & Subscriptions	ME statutes, law enforcement handbook, motor vehicle, criminal code 17A & 29A	450	450	450		
33-081	Building Cleaning Services	cleaning building	1,200	1,200	1,200		
33-098	Northeast Security	daily alarm monitoring - hot/cold sensors	288	288	288		
33-233	Vehicle - Rep & Maintenance	repairs include 2 town vehicles	7,500	7,500	7,500		
33-258	Tires	tires for fleet	2,000	2,000	2,000		
33-335	Uniforms	replacement; cleaning	2,000	2,000	2,000		
33-336	Community Services	community policing activities, sticker badges, halloween glo sticks	250	250	250		
33-339	Firearms Maint. & Ammo.	ammo, cleaning supplies, rifle optic	1,500	1,500	1,500		
33-337	Copsfast Officer	5th Officer, formerly the 6th officer position (Move to Reserve)	14,000	14,000	14,000		
	increase in budget		262,682	240,882	240,882		
	decrease in budget		updated:	02/26/13	02/26/13		
		increase					

**Town of Richmond
2013 - 2014 Budget**

Animal Control

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
34-010	Payroll	Stipend	3,600	3,600	3,600
34-304	Animal Shelter Contract	Lincoln County Animal Shelter (due in January)	3,400	3,400	3,400
			7,000	7,000	7,000
	increase in budget		updated: 01/28/13 01/26/13		
	decrease in budget	increase		0	0

Public Safety

**Town of Richmond
2013 - 2014 Budget**

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
36-010	Civil Emergency-Payroll	director stipend	1,000	1,000	1,000
36-359	Public Health Officer	supplies and/or notices	100	100	100
36-361	Ambulance Contract	northeast ambulance contract	10,100	0	0
36-362	Hydrant Rental	fire protection	89,800	89,800	89,800
36-363	Street Lights	streetlights, plus town owned lights on Main St	22,000	22,000	22,000
36-364	Pedestrian Safety	signs, crosswalk paint	0	500	500
36-365	Emergency Preparedness Equipment		500	500	500
			123,500	113,900	113,900
	increased budget		Updated:	01/28/13	02/26/13
	decreased budget	increase			

CEO

Town of Richmond 2013 - 2014 Budget

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
43-010	Payroll	building/ plumbing inspector, local health officer, E-911 addressing officer (30 hrs Richmond, 5 hrs Dresden)	39,000	35,000	35,000
43-071	Training	MBOIA meeting, plumbing codes, ada standards, plumbing inspection course	1,000	1,000	1,000
43-072	Membership Dues	Maine Building Officials & Inspector Association	0	35	35
43-075	Misc. Expenses	dye tablets, flashlight	850	850	850
43-077	Mileage	to perform inspections and attend training	400	400	400
43-432	Dresden Reimbursement	CEO works 5 hours a week for Dresden	-7,049	-7,190	-7,190
			34,201	30,095	30,095
	increased budget		updated:	01/28/13	02/26/13
	decreased budget		increase	(4,195)	(4,195)

**Town of Richmond
2013 - 2014 Budget**

Parks & Cemeteries

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommend s
50-010	Harbormaster Pay	stipend	2,500	2,500	2,500
50-021	Internet	static IP address for the waterfront parks security camera's	0	276	276
50-022	Electricity	includes new street lights along front street & in the park	1,600	1,600	1,600
50-024	Water & Sewer	pumpout & comfort station for 6 months	466	620	620
50-039	Building Supplies	paper products, antifreeze, cleaning building	900	900	900
50-075	Misc	trash cans, install & remove buoys, antifreeze, gas for boat	1,100	1,100	1,100
50-501	Floating Docks	installing & removing waterfront park docks	2,500	2,500	2,500
50-502	Lane Field	portable toilet rental, fencing, playground equipment, dugout repairs, signs	2,600	2,600	2,600
50-503	Mowing	mowing cemeteries (patriot, plumber, gaudet)	1,000	1,000	1,000
50-505	Cemetery Flags	donation to the legion for veteran's flags	200	200	200
50-508	Grounds Maintenance	picnic tables, shears, trash bags, light bulbs, repair lights, lawn mower	1,000	1,000	1,000
50-518	Peacock Beach	mowing, pump out, supplies, attendant (will use \$3000 from reserves)	6,300	3,300	3,300
			20,166	17,596	17,596
	increased budget		updated:	01/28/13	02/28/13
	decreased budget	increase			

**Town of Richmond
2013 - 2014 Budget**

Summer Rec.

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm Recommends
51-010	Payroll	Coordinator @ \$15, Directors/ Activity Leaders @ \$10.75, counselors @ \$7.50	16,350	16,350	0
51-075	Misc	arts & craft supplies, funtown staff tickets	1,135	1,135	0
51-515	T-Shirts	for children participating in program	625	625	0
51-516	Bus Trips	trips @ \$4 a mile payable to the RSU	3,700	3,700	0
51-517	Referees & Officials	games (older children) & other schools	480	480	0
51-519	Application Fees	registration fees	0	0	0
			22,290	22,290	7,500
	increased budget		Updated:	01/28/13	02/26/13
	decreased budget	increase		0	
			verified 12 13 figures 2/4/13		
73	kids @ \$65 each	\$4,773			
	Selectmen will discuss Wednesday 2/6				
	budget committee recommends \$100 per kid and the budget committee will match		Rose-\$75 per fee		

Seniors

Printed: 3/25/2013

**Town of Richmond
2013 - 2014 Budget**

Solid Waste

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
60-010	Attendant	Head Attendant @ \$11.22 hr, 1 attendant @ \$9.50 hr & 1 attendant @ \$9 , Every Saturday 9-3, Wednesday's (Nov-Apr 12-4 & May-Oct 12-6)	9,165	14,334	14,334
60-022	Electricity	electricity for compactor, electricity & heat for building	500	500	500
60-071	Training	training classes	200	200	200
60-075	Miscellaneous	dump stickers, compactor repairs, keys,	0	500	500
60-507	Portable Toilet	rental at \$87 for 12 months	1,044	1,044	1,044
60-508	Grounds Maintenance	gravel, concrete blocks, etc	1,000	1,000	1,000
60-650	Bulky Waste Disposal	mattresses, couches, bulky items plus hauling @ \$380 a load	8,100	7,000	7,000
60-651	Town Solid Waste	trash removal from the town office/police, public works,cans in park, cans on Main Street	2,000	2,000	2,000
60-652	Annual License	state annual transfer station license @ \$250, reporting fee @ \$132, nonhazardous waste transportation licenses for dpw trucks - \$340 (biennial payment, pd 10/2011)	376	722	722
60-656	Tire Removal	tire disposal fees	1,000	800	800
60-659	Freon Removal	state will do for free	500	0	0
60-661	Universal Waste Disposal	pickup of ballasts, transformers, flourescent bulbs, etc.	200	200	200
60-670	Chip Disposal	removal of demo wood	9,100	8,100	8,100
60-671	Recycling-Haul/Removal	compactor rental @ \$400x12, recycling @ \$191.20 per load	8,000	7,500	7,500
		Total	41,185	43,900	43,900
	increased budget		Updated:	01/28/13	02/26/13
	decreased budget	increase		2,715	

**Town of Richmond
2013 - 2014 Budget**

Library

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends	
82-010	Payroll	21 hrs a week @ \$11.50 & 3 hrs a week @ \$7.50	13,728	13,728	13,728	
82-021	Phone	12 monthly phone bills	400	360	360	
82-030	Computers & Software	repairs, software, 5 computers (3 for patrons, 2 for employees)	700	1,000	1,000	
82-031	Postage		20	100	100	
82-032	Office Supplies	book covers, dvd sleeves, book plates, date due slips, spine labels	500	1,000	1,000	
82-039	Building Supplies	paper towels, toilet paper, trash bags, soap	0	0	0	
82-078	Books, DVD's & Videos	audio books, 1 child & 1 adult dvd/video a month	4,078	5,000	5,000	
82-081	Cleaning	building cleaning @ 30 minutes a week	234	216	216	
82-820	Rent	\$700 monthly rent - includes heat, lights, water/sewer	8,400	8,400	8,400	
82-821	Programs	summer reading for 3rd to 5th grade (1 week)	500	500	500	
82-821	Story Hour	preschool, Wed morning for 2 hrs	500	500	500	
		Total	29,060	30,804	30,804	
	increased budget		Updated:	01/28/13	02/26/13	
	decreased budget	increase		1,744		
82-021	Phone	12 monthly phone bills	500			
		decide one way or another on Steve Musica's library proposal				

Intergovernmental

**Town of Richmond
2013 - 2014 Budget**

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
83-830	County Tax		457,255	457,255	457,255
83-831	Cobbossee Watershed	assessment	4,200	4,200	4,200
		Total	461,455	461,455	461,455
	increased budget		Updated:	01/28/13	02/26/13
	decreased budget	increase		0	

**Town of Richmond
2013 - 2014 Budget**

Benefits

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
84-006	FICA/Medicare	Employer share of of fica (6.2) & medicare (1.45)= @ 7.65%	54,814	51,000	51,000
84-007	Employee Insurance Plan	Insurance Benefits: health, dental, vision, life, income protection	157,560	162,000	162,000
84-008	Employee Retirement	MainePers - employer match @ 6.5% or ICMA @ 5.6%	24,675	37,350	37,350
		Total	237,049	250,350	250,350
	increased budget		Updated	01/28/13	02/26/13
	decreased budget		increase	13,301	

**Town of Richmond
2013 - 2014 Budget**

Insurance

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
85-848	Unemployment	1st \$12,000 of each persons wages	4,600	4,600	4,600
85-849	Worker's Comp.	workers comp insurance	22,000	23,000	23,000
85-850	Town Liability & Vehicle	vehicle, property & liability insurance	31,000	31,000	31,000
		Total	57,600	58,600	58,600
	increased budget		Updated:	01/28/13	02/26/13
	decreased budget	increase		1,000	

**Town of Richmond
2013 - 2014 Budget**

General Assistance

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
86-860	Expenses	rent, food, lights, heat, medical, prescriptions, insurance, funeral (spent 35,000 11-12)	15,000	18,000	18,000
86-861	R.E.A.P.	richmond emergency assistance program	2,000	2,000	2,000
86-808	Food Services	food assistance	5,000	5,000	5,000
		Total	22,000	25,000	25,000
	increased budget		Updated:	01/28/13	02/26/13
	decreased budget	increase		3,000	

Debt

**Town of Richmond
2013 - 2014 Budget**

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommends
89-885	PW Garage [\$325,000]	Paid off: Nov 2023	24,542	21,926	21,926
89-886	Dump Truck & Paving FY09 [\$288,606] [Front Street Sidewalk payment is under the Downtown TIF] [\$210,000]	Paid off: Dec 2016	49,083	47,529	47,529
89-887	Paving FY10 [\$300,000]	Paid off: Oct 2015	65,031	63,483	63,483
89-895	Refinancing Outstanding Debt [\$1,206,000]	Paid off: Oct 2014	278,352	265,096	265,096
89-888	2012 Freightliner Dump TK FY13 [\$101,292]	Paid off: Nov 2017	0	22,791	22,791
	Total		417,008	420,825	420,825
	increased budget		Updated:	01/28/13	
	decreased budget	increase		3,817	

Capital Outlay

Town of Richmond 2013 - 2014 Budget

Title	Acct #	Department	12-13 Budget	13-14 Selectmen Request	13-14 Budget Comm. Recommend*	
Dash Unit (Amount requested under separate article)			5,000			
Paving Langdon Road 2 miles overlay (\$40,000), outer end of Dingley Road (discussion)	90-902	Highway	40,000	40,000	40,000	
2003 Ford F550 - new sanding body	90-902	Highway	0	16,850	16,850	
4 loader tires @ \$2200 (Balance \$3800 from Reserve)	90-902	Highway	0	5,000	5,000	
Two new computers and printer \$3500; one-time setup fee for new reporting software \$700	90-914	Fire	3,500	4,200	4,200	
Computers	90-919	Office	6,500	6,500	6,500	
			58,625	72,550	72,550	
increased budget			Updated:	01/28/13		
decreased budget		increase		13,925		

**Town of Richmond
2013 - 2014 Budget**

Legal & Abatements

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	in reserve
91-924	Legal Expenses	personnel legal fees	10,000	10,000	10,000
91-925	Legal Expenses	general legal fees	10,000	10,000	10,000
91-926	Tax Abatements	property tax abatements	5,000	5,000	5,000
		Total	25,000	25,000	25,000
	increased budget		Updated:	01/28/13	
	decreased budget	increase		0	

**Town of Richmond
2013 - 2014 Budget**

Reserve

Acct #	Title	Explanations	12-13 Budget	13-14 Selectmen Request	13-14 Budget Request
92-934	Fire Dept Vehicle [190-18]	new engine in 2016 to replace engine 1 which is 35 yrs old	25,000	25,000	25,000
new	Public Works Vehicle [190-07]	replace the 2003 Ford F550 in 2015	0	15,000	15,000
92-938	Police Dept [190-04]	1/3 the cost of a future police cruiser	17,000	8,400	8,400
92-935	Legal Services [190-05]		0	10,000	10,000
92-936	Employee Contingency [190-15]	vacation & sick payout when an employee leaves	18,700	10,000	10,000
92-937	Town Office Technology [190-03]	IT services, printer/voicemail repairs	6,000	6,000	6,000
		Total	66,700	74,400	74,400
	increased budget		Updated: 01/28/13		
	decreased budget	increase		7,700	